

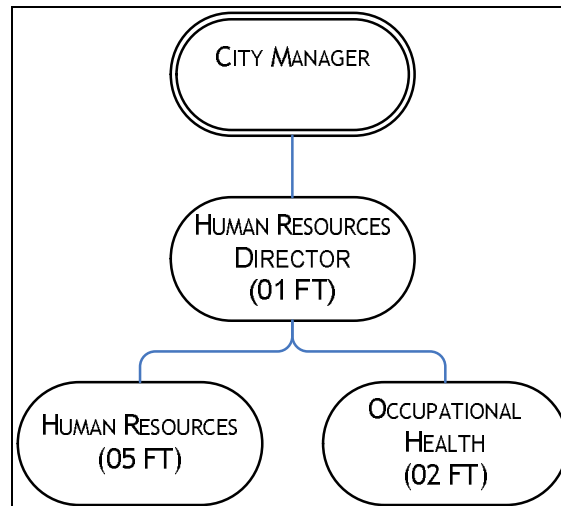
HUMAN RESOURCES

Mission Statement

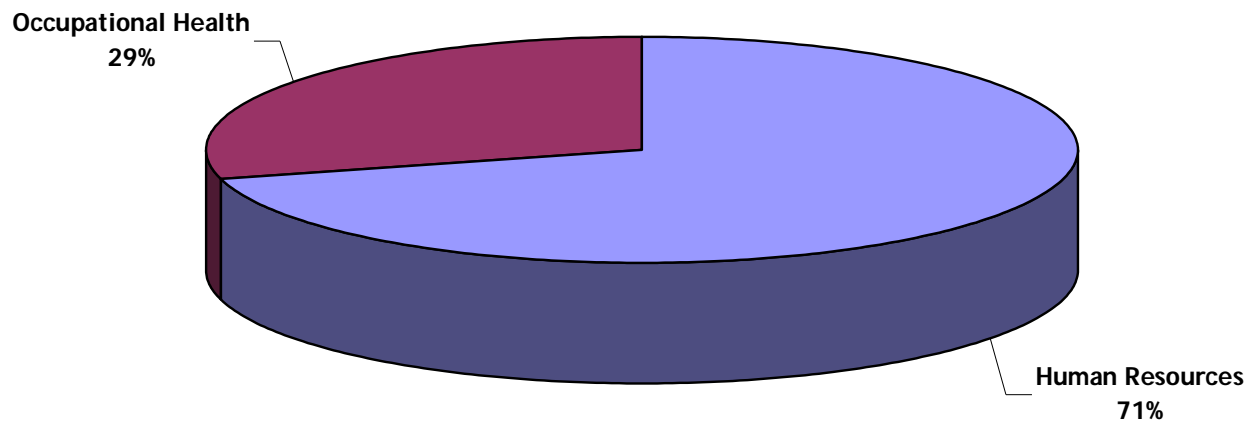
It is the mission of Human Resources to recruit, develop, and retain a diversified workforce of skilled, competent employees and cultivate an organizational culture that ensures a safe and healthy work environment, attractive compensation and benefits, and management policies and practices that enhance the City of Greenville as the perceived location of choice to live, work, and do business.

HUMAN RESOURCES OVERVIEW

The Human Resources Department includes the Human Resources Division and Occupational Health Division. The department is responsible for recruitment, benefits administration, position control, and administering the health and wellness program for employees.



FY 2008-09 HUMAN RESOURCES OPERATING BUDGET \$1,108,550



HUMAN RESOURCES FY 2008-09 OPERATING BUDGET SUMMARY					
	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% Change FY09 - FY08
<u>Divisions</u>					
Human Resources	\$ 673,227	723,661	742,034	785,328	5.8%
Occupational Health	281,747	291,465	307,952	323,222	5.0%
Subtotal, Divisions	\$ 954,974	1,015,126	1,049,986	1,108,550	5.6%
<u>Expenditure Category</u>					
Personnel Services	\$ 633,996	675,889	662,985	693,728	4.6%
Operating Expenditures	313,728	334,174	369,934	399,215	7.9%
Risk Charges	7,250	5,063	17,067	15,607	-8.6%
Capital Outlay	0	0	0	0	0.0%
TOTAL EXP. BY CATEGORY	\$ 954,974	1,015,126	1,049,986	1,108,550	5.6%
<u>Authorized Staffing</u>					
	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	
Human Resources	6	6	6	6	
Occupational Health	2	2	2	2	
TOTAL STAFFING	8	8	8	8	

HUMAN RESOURCES

The Human Resources Division provides and maintains systems to attract, motivate, develop, and retain employees and to maximize their performance. Services provided include recruitment, salary administration, position control, employee benefits coordination, training and development, pre-employment testing, personnel records administration, and health services. This office also has responsibility for oversight of the Health Benefits Fund and administration of the City's Human Resource policies.

HUMAN RESOURCES				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$520,023	\$557,664	\$540,648	\$564,204
Operating Expenditures	147,689	161,629	186,402	207,215
Risk Charges	5,515	4,368	14,984	13,909
Capital Outlay	0	0	0	0
	\$673,227	\$723,661	\$742,034	\$785,328
TOTAL EXPENDITURES				
STAFFING				
Human Resources Dir.	1	1	1	1
Benefits Administrator	1	1	1	1
Compensation Manager	1	1	1	1
Employment/EEO Admin.	1	1	1	1
Human Resources Asst.	1	1	1	1
H.R. Office Supervisor	1	1	1	1
TOTAL STAFFING	6	6	6	6

FY 2008-09 BUDGET HIGHLIGHTS

The Human Resources budget increases 5.8% over the FY 2007-08 Adopted Budget and reflects:

- \$13,620 is budgeted for supervisory training programs.

(HUMAN RESOURCES CONTINUED)

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Replace current performance management evaluation system to more effectively capture and communicate relevant job performance standards and requirements and to enhance current performance management practices.		<input checked="" type="checkbox"/>
Update Human Resources Personnel Policy Manual to enhance and improve the efficiency and accuracy of HR management information processing, updating, and reporting.		<input checked="" type="checkbox"/>
Provide continuous diversity training and implement awareness initiatives to support the creation of an inclusive work environment.	<input checked="" type="checkbox"/>	
Expand diversity recruitment outreach and advertisement vehicles to build a workforce that reflects the cultural diversity, ethnic, and racial diversity of the community we serve.	<input checked="" type="checkbox"/>	
Provide supervisory and management training on revised HR policies, performance management system, interviewing techniques, taking effective disciplinary action, emotional intelligence, etc. to enhance leadership effectiveness and ensure the proper application and enforcement of HR policies.		<input checked="" type="checkbox"/>
Expand the use of internet and intranet technology for facilitating benefits communications and re-enrollment, and employment applications, making such information easily accessible.		<input checked="" type="checkbox"/>
Develop a new and improved public HR website to provide information on the HR Department, HR policies, benefits, and other relevant information of interest to prospective employees.	<input checked="" type="checkbox"/>	
Develop a leadership training program for incoming supervisors.	<input checked="" type="checkbox"/>	
Establish HR performance measures.		<input checked="" type="checkbox"/>
Implement next phase of citywide diversity training.		<input checked="" type="checkbox"/>

OCCUPATIONAL HEALTH

The Occupational Health Division is located organizationally within Human Resources. Proactive activities include nursing services, physical fitness testing, and wellness programs which are designed to decrease absenteeism, minimize occupational injuries and illnesses, and decrease City and employees' health care costs. Annual physicals are provided for every City employee, and drug testing is conducted as required by City policy in conformance with Department of Transportation standards. The Health Center offers free flu shots to all employees and hepatitis B shots to employees with potential exposure.

The Health Center also assists with worker's compensation claims by providing initial treatment for job-related injuries, as well as follow-up treatment. Health promotion is encouraged, and counseling through the employee assistance program (EAP) is provided. The Health Center also ensures the City is in compliance with laws that affect the workplace such as OSHA regulations, Family and Medical Leave Act, and worker's compensation.

OCCUPATIONAL HEALTH DIVISION				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
EXPENDITURES				
Personnel Services	\$113,973	\$118,225	\$122,337	\$129,524
Operating Expenditures	166,039	172,545	183,532	192,000
Risk Charges	1,735	695	2,083	1,698
Capital Outlay	0	0	0	0
	\$281,747	\$291,465	\$307,952	\$323,222
TOTAL EXPENDITURES				
STAFFING				
Health Clinic Admin.	1	1	1	1
Medical Assistant	1	1	1	1
TOTAL STAFFING	2	2	2	2

FY 2008-09 BUDGET HIGHLIGHTS

The Occupational Health budget increases 5.0% over the FY 2007-08 Adopted Budget and reflects:

- \$15,000 for temporary personnel services to provide relief and coverage for the occupational health nurse.
- A reduction of \$6,500 for one-time expenditures related to the replacement of the division's electrocardiogram and AED machines purchased in FY 2007-08.

*(OCCUPATIONAL HEALTH CONTINUED)***STRATEGIC INITIATIVES**

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Offer tailored health education and intervention programs for each City department.	<input checked="" type="checkbox"/>	
Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Continue providing one-on-one medical follow-up and counseling to ensure high risk employees follow-up with personal doctor about lipids, blood pressure, glucose, and any abnormal blood work, stress test results, etc.	<input checked="" type="checkbox"/>	
Implement proactive health initiatives such as Lunch and Learn seminars, Get Fit Greenville, Stress Reduction, "Treat Your Feet", Breast Cancer Awareness, American Heart Association Smoking Cessation, and Every Woman Seminar.	<input checked="" type="checkbox"/>	
Continue annual CPR and AED Training for employees in City Hall, Municipal Court, Public Works, and Zoo.	<input checked="" type="checkbox"/>	
Track and monitor all Fire and Police stress testing/blood work and follow-up with employees as health indicators demand.	<input checked="" type="checkbox"/>	
Remove employees from performing high-risk jobs when health issues pose a threat to safety of self and others.	<input checked="" type="checkbox"/>	
Keep up to date on regulations related to OSHA, DOT, FTA, Worker's Compensation, FMLA, etc.	<input checked="" type="checkbox"/>	
Network with other occupational health nurses to determine best practices.	<input checked="" type="checkbox"/>	
Protect the City with proper documentation for HIPAA compliance.	<input checked="" type="checkbox"/>	
Maintain OSHA log and injury reports.		<input checked="" type="checkbox"/>

